

A-3. Total District - Detail Functions

Number of Pupils 11,857	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 131,170,078	\$ 11,063	100.0%
Instruction	100	\$ 78,433,945	\$ 6,615	59.8%
Face-to-Face Teaching	110	\$ 74,982,878	\$ 6,324	57.2%
Instructional Teachers	111	67,823,486	5,720	51.7%
Substitutes	112	977,219	82	0.7%
Instructional Paraprofessionals	113	6,182,173	521	4.7%
Classroom Materials	120	\$ 3,451,067	\$ 291	2.6%
Pupil-Use Technology & Software	121	570,341	48	0.4%
Instructional Materials, Trips & Supplies	122	2,880,727	243	2.2%
Instructional Support	200	\$ 13,428,508	\$ 1,133	10.2%
Pupil Support	210	\$ 7,663,060	\$ 646	5.8%
Guidance & Counseling	211	3,048,935	257	2.3%
Library & Media	212	2,447,953	206	1.9%
Extracurricular	213	855,203	72	0.7%
Student Health & Services	214	1,310,969	111	1.0%
Teacher Support	220	\$ 1,052,988	\$ 89	0.8%
Curriculum Development	221	351,980	30	0.3%
In-Service, Staff Development & Support	222	701,008	59	0.5%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 4,712,460	\$ 397	3.6%
Program Management	231	1,128,370	95	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	3,584,090	302	2.7%
Operations	300	\$ 23,139,740	\$ 1,952	17.6%
Non-Instructional Pupil Services	310	\$ 8,293,850	\$ 699	6.3%
Transportation	311	5,068,966	428	3.9%
Food Service	312	2,752,579	232	2.1%
Safety	313	472,305	40	0.4%
Facilities	320	\$ 11,720,227	\$ 988	8.9%
Building Upkeep, Utilities & Maintenance	321	11,720,227	988	8.9%
Business Services	330	\$ 3,125,662	\$ 264	2.4%
Data Processing	331	1,046,196	88	0.8%
Business Operations	332	2,079,466	175	1.6%
Other Commitments	400	\$ 7,397,733	\$ 624	5.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 7,397,733	\$ 624	5.6%
Parochial, Pvt, Charter & Public Pass Through	431	6,360,778	536	4.8%
Retiree Benefits & Other	432	1,036,956	87	0.8%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 8,770,151	\$ 740	6.7%
School Management	510	\$ 6,156,803	\$ 519	4.7%
Principals & Assistant Principals	511	3,728,274	314	2.8%
School Office	512	2,428,530	205	1.9%
Program / Operations Management	520	\$ 2,135,217	\$ 180	1.6%
Deputies, Sr Administrators, and Researchers	521	2,135,217	180	1.6%
District Management	530	\$ 478,131	\$ 40	0.4%
Superintendent & School Board	531	331,311	28	0.3%
Legal	532	146,820	12	0.1%